

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2013

R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1	July - Sept
							Actual	Actual	September	Actual	September	Actual	July - Sept Actual
EASTERN CAPE													
A Buffalo City	BUF	332 807	332 807	-	-	-	-	-	-	-	-	-	
A Nelson Mandela Bay	NMA	537 635	537 635	-	-	-	-	-	-	-	-	-	
Total Metros		870 443	870 443	-	-	-	-	-	-	-	-	-	
B Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	
B Blue Crane Route	EC102	3 877	3 877	-	-	-	-	-	-	-	-	-	
B Ikwazi	EC103	1 480	1 480	259	17.5%	30	-	-	229	-	259	-	
B Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	
B Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	
B Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	
B Baviaans	EC107	1 077	1 077	-	-	-	-	-	-	-	-	-	
B Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	
C Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	
Total Cacadu		6 435	6 435	259	4.0%	30	-	229	259	-	259	-	
B Mbhashe	EC121	12 120	12 120	27	0.2%	27	-	-	-	-	27	-	
B Mnquma	EC122	6 069	12 983	4 820	79.4%	4 820	-	-	-	-	4 820	-	
B Great Kei	EC123	8 177	8 177	604	7.4%	388	52	164	-	-	604	-	
B Amahlathi	EC124	21 433	21 433	-	-	-	-	-	-	-	-	-	
B Ngquhwa	EC126	-	-	-	-	-	-	-	-	-	-	-	
B Nkonkobe	EC127	7 254	7 254	-	-	-	-	-	-	-	-	-	
B Nxuba	EC128	2 152	2 152	252	11.7%	8	228	15	-	-	252	-	
C Amathole	DC12	34 065	34 065	-	-	-	-	-	-	-	-	-	
Total Amathole		91 269	98 184	5 703	6.2%	5 243	280	179	-	5 703	-	5 703	
B Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	
B Tsolwana	EC132	-	-	-	-	-	-	-	-	-	-	-	
B Inkwanca	EC133	1 300	1 300	-	-	-	-	-	-	-	-	-	
B Lukhanji	EC134	-	-	-	-	-	-	-	-	-	-	-	
B Intsika Yethu	EC135	-	-	2 509	-	-	-	2 509	-	-	2 509	-	
B Emalahleni (Ec)	EC136	-	-	1 498	-	673	661	164	-	-	1 498	-	
B Engcobo	EC137	-	-	40	-	40	-	-	-	-	40	-	
B Sakhisizwe	EC138	-	-	11	-	11	-	-	-	-	11	-	
C Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	
Total Chris Hani		1 300	1 300	4 059	312.2%	724	3 171	164	-	4 059	-	4 059	
B Elundini	EC141	8 653	8 653	316	3.7%	61	256	-	-	-	316	-	
B Senqu	EC142	3 178	3 178	-	-	-	-	-	-	-	-	-	
B Maletswai	EC143	7 347	7 347	589	8.0%	194	205	190	-	-	589	-	
B Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	
Total Joe Gqabi		19 178	19 178	906	4.7%	255	460	190	-	906	-	906	
B Ngouza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	
B Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	
B Nyandeni	EC155	-	-	2 606	-	162	643	1 802	-	2 606	-	-	
B Mhlonilo	EC156	-	-	1 222	-	235	878	109	-	1 222	-	-	
B King Sabala Dalindyebo	EC157	45 227	45 227	5 692	12.6%	1 112	2 833	1 747	-	5 692	-	-	
C O.R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	
Total O.R. Tambo		45 227	45 227	9 520	21.0%	1 509	4 353	3 658	-	9 520	-	9 520	
B Matalele	EC441	-	-	-	-	-	-	-	-	-	-	-	
B Umzimvubu	EC442	2 947	2 947	225	7.6%	225	-	-	-	-	225	-	
B Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	
B Ntabankulu	EC444	5 400	5 400	-	-	-	-	-	-	-	-	-	
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	
Total Alfred Nzo		8 347	8 347	225	2.7%	225	-	-	-	-	225	-	
Total Eastern Cape		1 042 198	1 049 113	20 671	2.0%	7 987	8 264	4 420	-	20 671	-	20 671	
FREE STATE													
A Mangaung	MAN	309 900	309 900	30 827	9.9%	3 006	12 023	15 798	-	30 827	-	-	
Total Metros		309 900	309 900	30 827	9.9%	3 006	12 023	15 798	-	30 827	-	30 827	
B Lelsemeng	FS161	14 513	-	-	-	-	-	-	-	-	-	-	
B Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	
B Mohokare	FS163	7 544	7 544	-	-	-	-	-	-	-	-	-	
B Naledi (Fs)	FS164	-	-	-	-	-	-	-	-	-	-	-	
C Xhariep	DC16	1 151	1 151	436	37.9%	72	326	38	-	436	-	-	
Total Xhariep		23 209	8 695	436	1.9%	72	326	38	-	436	-	436	
B Masilonyana	FS181	12 111	12 111	-	-	-	-	-	-	-	-	-	
B Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	
B Tswelopele	FS183	5 782	5 782	-	-	-	-	-	-	-	-	-	
B Matjhabeng	FS184	158	158	-	-	-	-	-	-	-	-	-	
B Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	
C Lejweleputswa	DC18	640	640	138	21.6%	35	19	85	-	138	-	-	
Total Lejweleputswa		18 691	18 691	138	0.7%	35	19	85	-	138	-	138	
B Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	
B Dihlabeng	FS192	28 491	28 491	5 748	20.2%	823	1 868	3 057	-	5 748	-	-	
B Nketoana	FS193	11 680	11 680	-	-	-	-	-	-	-	-	-	
B Maluti-a-Phofung	FS194	110 383	110 383	27 978	25.3%	7 543	11 674	8 762	-	27 978	-	-	
B Phumelela	FS195	10 066	10 066	-	-	-	-	-	-	-	-	-	
B Mantsotha	FS196	12 227	12 227	-	-	-	-	-	-	-	-	-	
C Thabo Mofutsanyana	DC19	600	600	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana		173 447	173 447	33 727	19.4%	8 365	13 542	11 819	-	33 727	-	33 727	
B Mothaka	FS201	660	660	4	0.6%	-	-	4	-	4	-	-	
B Ngwathe	FS203	20 226	20 226	-	-	-	-	-	-	-	-	-	
B Metsimaholo	FS204	98 468	98 468	786	0.8%	56	248	483	-	786	-	-	
B Mafube	FS205	13 285	13 285	-	-	-	-	-	-	-	-	-	
C Fezile Dabi	DC20	1 055	1 055	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi		133 695	133 695	790	0.6%	56	248	487	-	790	-	790	
Total Free State		658 942	644 428	65 918	10.0%	11 533	26 157	28 228	-	65 918	-	65 918	

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R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1	July - Sept
							Actual	Actual	September	Actual	September	Actual	Actual
GAUTENG													
A Ekurhuleni Metro	EKU	2 118 929	2 118 929	-	-	-	-	-	-	-	-	-	
A City Of Johannesburg	JHB	3 034 104	3 034 104	-	-	-	-	-	-	-	-	-	
A City Of Tshwane	TSH	1 289 963	1 289 963	187 163	14.5%	27 798	63 453	95 913	187 163	-	-	-	
Total Metros		6 442 996	6 442 996	187 163	2.9%	27 798	63 453	95 913	187 163	-	-	-	
B Emfuleni	GT421	167 790	180 790	24 534	14.6%	5 995	9 907	8 632	24 534	-	-	-	
B Midvaal	GT422	32 879	32 879	2 780	8.5%	342	1 191	1 247	2 780	-	-	-	
B Lesedi	GT423	37 035	37 035	-	-	-	-	-	-	-	-	-	
C Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	
Total Sedibeng		237 704	250 704	27 313	11.5%	6 337	11 098	9 879	27 313	-	-	-	
B Mogale City	GT481	80 295	80 295	8 402	10.5%	47	2 522	5 832	8 402	-	-	-	
B Randfontein	GT482	29 718	29 718	-	-	-	-	-	-	-	-	-	
B Westonaria	GT483	11 558	11 558	-	-	-	-	-	-	-	-	-	
B Merafong City	GT484	24 220	24 220	10 649	44.0%	-	-	-	10 649	10 649	-	-	
C West Rand	DC48	1 565	1 565	-	-	-	-	-	-	-	-	-	
Total West Rand		147 355	147 355	19 050	12.9%	47	2 522	16 481	19 050	-	-	-	
Total Gauteng		6 828 055	6 841 055	233 527	3.4%	34 182	77 073	122 272	233 527				
KWAZULU-NATAL													
A eThekweni	ETH	2 840 845	2 840 845	503 263	17.7%	-	-	-	503 263	503 263	-	-	
Total Metros		2 840 845	2 840 845	503 263	17.7%	-	-	-	503 263	503 263	-	-	
B Vulamehlo	KZN211	754	754	-	-	-	-	-	-	-	-	-	
B Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	
B Umzumbe	KZN213	7 645	7 645	-	-	-	-	-	-	-	-	-	
B uMziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	
B Ezingoleni	KZN215	1 375	1 375	73	5.3%	3	54	16	73	-	-	-	
B Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	
C Ugu	DC21	29 000	29 000	-	-	-	-	-	-	-	-	-	
Total Ugu		38 774	38 774	73	0.2%	3	54	16	73	-	-	-	
B uMshwathi	KZN221	10 203	10 203	-	-	-	-	-	-	-	-	-	
B uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	
B Mpolana	KZN223	2 150	2 150	-	-	-	-	-	-	-	-	-	
B Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	
B Msunduzi	KZN225	94 956	94 956	37 990	40.0%	6 500	12 766	18 724	37 990	-	-	-	
B Mkhambathini	KZN226	2 507	2 507	-	-	-	-	-	-	-	-	-	
B Richmond	KZN227	6 741	6 741	-	-	-	-	-	-	-	-	-	
C uMgungundlovu	DC22	52 886	52 886	-	-	-	-	-	-	-	-	-	
Total uMgungundlovu		169 443	169 443	37 990	22.4%	6 500	12 766	18 724	37 990	-	-	-	
B Emnambithi/Ladysmith	KZN232	26 222	26 222	-	-	-	-	-	-	-	-	-	
B Indaka	KZN233	2 611	2 611	-	-	-	-	-	-	-	-	-	
B Umtshezi	KZN234	63 983	63 983	-	-	-	-	-	-	-	-	-	
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	
B Imbabazane	KZN236	-	-	-	-	-	-	-	-	-	-	-	
C Uthukela	DC23	18 898	18 898	4 604	24.4%	974	283	3 347	4 604	-	-	-	
Total Uthukela		111 714	111 714	4 604	4.1%	974	283	3 347	4 604	-	-	-	
B Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	
B Nquihu	KZN242	5 365	5 365	-	-	-	-	-	-	-	-	-	
B Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	
B Umvozi	KZN245	-	-	-	-	-	-	-	-	-	-	-	
C Umzinyathi	DC24	-	-	927	-	-	-	726	202	927	-	-	
Total Umzinyathi		5 365	5 365	927	17.3%	-	726	202	927	-	-	-	
B Newcastle	KZN252	92 216	92 216	-	-	-	-	-	-	-	-	-	
B eMadlangeni	KZN253	3 233	3 233	-	-	-	-	-	-	-	-	-	
B Dannhauser	KZN254	5 374	-	-	-	-	-	-	-	-	-	-	
C Amajuba	DC25	5 488	5 488	-	-	-	-	-	-	-	-	-	
Total Amajuba		106 311	100 937	-	-	-	-	-	-	-	-	-	
B eDume	KZN261	-	-	2 635	-	278	200	2 157	2 635	-	-	-	
B uPhongolo	KZN262	9 206	9 206	-	-	-	-	-	-	-	-	-	
B Abaqulusi	KZN263	20 181	20 181	2 754	13.6%	961	1 031	761	2 754	-	-	-	
B Nongoma	KZN265	8 404	8 404	-	-	-	-	-	-	-	-	-	
B Ulundi	KZN266	9 024	9 024	-	-	-	-	-	-	-	-	-	
C Zululand	DC26	51 741	51 741	2 767	5.3%	72	966	1 728	2 767	-	-	-	
Total Zululand		98 556	98 556	8 156	8.3%	1 312	2 197	4 647	8 156	-	-	-	
B Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	
B Jozini	KZN272	-	-	3 237	-	-	3 237	-	-	3 237	-	-	
B The Big 5 False Bay	KZN273	1 350	1 350	-	-	-	-	-	-	-	-	-	
B Hlabisa	KZN274	-	-	-	-	-	-	-	-	-	-	-	
B Mtubatuba	KZN275	19 956	19 956	-	-	-	-	-	-	-	-	-	
C Umkhanyakude	DC27	26 032	-	-	-	-	-	-	-	-	-	-	
Total Umkhanyakude		47 338	47 338	3 237	6.8%	-	3 237	-	-	3 237	-	-	
B Mfolozi	KZN281	3 165	3 165	-	-	-	-	-	-	-	-	-	
B uMhlathuze	KZN282	293 170	293 170	54 691	18.7%	2 295	32 570	19 825	54 691	-	-	-	
B Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	-	
B uMlalazi	KZN284	10 988	10 988	-	-	-	-	-	-	-	-	-	
B Mthonjanenl	KZN285	2 714	-	-	-	-	-	-	-	-	-	-	
B Nkandla	KZN286	4 309	4 309	-	-	-	-	-	-	-	-	-	
C uThungulu	DC28	43 797	43 798	-	-	-	-	-	-	-	-	-	
Total uThungulu		358 143	355 430	54 691	15.3%	2 295	32 570	19 825	54 691	-	-	-	
B Mandeni	KZN291	21 300	21 300	-	-	-	-	-	-	-	-	-	
B KwaDukuza	KZN292	71 844	71 844	-	-	-	-	-	-	-	-	-	
B Ndwendwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	
B Maphumulo	KZN294	7 175	7 175	586	8.2%	-	586	-	586	-	-	586	
C iLembe	DC29	21 930	21 930	-	-	-	-	-	-	-	-	-	
Total iLembe		122 249	122 249	586	0.5%	-	586	-	-	586	-	586	
B Ingwe	KZN431	7 010	7 010	-	-	-	-	-	-	-	-	-	
B Kwa Sani	KZN432	1 238	1 238	800	64.7%	-	507	294	800	-	-	-	
B Greater Kokstad	KZN433	6 473	6 473	-	-	-	-	-	-	-	-	-	
B Ubululebezwe	KZN434	5 533	5 533	-	-	-	-	-	-	-	-	-	
B Umzimkhulu	KZN435	7 878	7 878	1 640	20.8%	16	514	1 110	1 640	-	-	-	
C Sisonke	DC43	64 817	64 817	-	-	-	-	-	-	-	-	-	
Total Sisonke		92 949	92 949	2 441	2.6%	16	1 021	1 404	2 441	-	-	-	

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R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
Total KwaZulu-Natal		3 991 688	3 983 600	615 967	15.4%		11 099	53 441	551 427	615 967

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R thousands	Code	Original Budget	Adjusted Budget	YTD	Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1 July - Sept Actual
							Actual	Actual	September	Actual		
LIMPOPO												
B	Greater Glyani	LIM331	10 683	10 683	417	3.9%	14	157	245	-	-	417
B	Greater Letaba	LIM332	5 309	5 309	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	100 112	100 112	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	18 227	18 227	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	2 017	2 017	-	-	-	-	-	-	-	-
C	Mopani	DC33	112 230	112 230	-	-	-	-	-	-	-	-
	Total Mopani		248 578	248 578	417	0.2%	14	157	245	-	-	417
B	Musina	LIM341	16 353	16 353	-	-	-	-	-	-	-	-
B	Mutale	LIM342	6 360	6 360	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	29 483	29 483	-	-	-	-	-	-	-	-
B	Makhado	LIM344	19 262	19 262	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		71 458	71 458	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	2 016	2 016	-	-	-	-	-	-	-	-
B	Aganang	LIM352	3 858	3 858	85	2.2%	11	20	54	-	-	85
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	13 538	13 538	-	-	-	-	-	-	-	-
C	Capricorn	DC35	25 794	25 794	-	-	-	-	-	-	-	-
	Total Capricorn		45 207	45 207	85	0.2%	11	20	54	-	-	85
B	Thabazimbi	LIM361	22 300	22 300	-	-	-	-	-	-	-	-
B	Lephale	LIM362	-	-	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	8 885	8 885	773	8.7%	18	186	569	-	-	773
B	Modimolle	LIM365	25 479	25 479	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	7 249	-	-	-	-	7 249	-	7 249
C	Waterberg	DC36	1 163	1 163	-	-	-	-	-	-	-	-
	Total Waterberg		57 827	57 827	8 022	13.9%	18	186	7 818	-	-	8 022
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsaoledi	LIM472	7 773	7 773	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	18 006	18 006	232	1.3%	-	-	90	142	-	232
B	Felagomo	LIM474	1 317	1 317	-	-	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	1 724	-	-	-	511	1 213	-	1 724
C	Sekhukhune	DC47	49 904	49 904	-	-	-	-	-	-	-	-
	Total Sekhukhune		76 999	76 999	1 955	2.5%	-	-	601	1 354	-	1 955
	Total Limpopo		500 069	500 069	10 479	2.1%	43	964	9 472	-	-	10 479
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-
B	Msukalgwa	MP302	27 230	27 230	3 464	12.7%	444	2 026	994	-	-	3 464
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	1 218	-	161	508	549	-	-	1 218
B	Lekwa	MP305	13 164	13 164	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	5 344	5 344	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		45 738	45 738	4 682	10.2%	605	2 534	1 543	-	-	4 682
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	53 769	53 769	9 338	17.4%	2 326	3 281	3 732	-	-	9 338
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	7 103	-	-	-	4 989	2 114	-	7 103
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	7 572	7 572	359	4.7%	15	122	221	-	-	359
	Total Nkangala		61 341	61 341	16 800	27.4%	2 341	8 392	6 067	-	-	16 800
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-
B	Mbombela	MP322	111 194	111 194	26 345	23.7%	3 350	10 829	12 166	-	-	26 345
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	31 124	31 124	3 109	10.0%	272	1 491	1 346	-	-	3 109
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		142 318	142 318	29 454	20.7%	3 622	12 320	13 512	-	-	29 454
	Total Mpumalanga		249 397	249 397	50 936	20.4%	6 568	23 245	21 122	-	-	50 936

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2013

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	July	Month 2	August	Month 3	Quarter 1 July - Sept Actual
						Actual	Actual	Actual	September	Actual	
NORTH WEST											
B	Moretele	NW371	9 384	9 384	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-
B	Kgelleengniver	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	24 117	24 117	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		33 501	33 501	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	476	-	234	151	92	476	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-
B	Ramotshere Moloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	29 750	29 750	4 831	16.2%	-	4 831	-	4 831	-
	Total Ngaka Modiri Molema		29 750	29 750	5 307	17.8%	234	4 981	92	5 307	-
B	Naledi (Nw)	NW392	-	-	2 463	-	1 072	832	560	2 463	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teebane	NW396	-	-	1 179	-	484	212	484	1 179	-
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	15 759	-	36	15 722	0	15 759	-
	Total Dr Ruth Segomotsi Mompati		-	-	19 401	-	1 592	16 766	1 044	19 401	-
B	Ventersdorp	NW401	-	-	-	-	-	-	-	-	-
B	Tlokwe	NW402	-	-	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	417	-	176	162	79	417	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	417	-	176	162	79	417	-
	Total North West		63 251	63 251	25 125	39.7%	2 001	21 910	1 214	25 125	-
NORTHERN CAPE											
B	Joe Morolong	NC451	9 233	9 233	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	26 684	26 684	3 218	12.1%	-	1 794	1 424	3 218	-
B	Gamagara	NC453	16 617	16 617	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	982	982	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		53 516	53 516	3 218	6.0%	-	1 794	1 424	3 218	-
B	Richtersveld	NC061	2 025	2 025	-	-	-	-	-	-	-
B	Nama Khoi	NC062	6 253	6 253	-	-	-	-	-	-	-
B	Kamiesberg	NC064	898	898	-	-	-	-	-	-	-
B	Hantam	NC065	4 165	4 165	717	17.2%	76	187	453	717	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	1 707	1 707	-	-	-	-	-	-	-
C	Namakwa	DC6	1 041	1 041	217	20.8%	118	78	20	217	-
	Total Namakwa		16 087	16 087	933	5.8%	194	265	474	933	-
B	Ubuntu	NC071	1 718	1 718	-	-	-	-	-	-	-
B	Umsobomvu	NC072	2 222	2 222	355	16.0%	-	151	204	355	-
B	Emthanjeni	NC073	12 040	12 040	-	-	-	-	-	-	-
B	Kareeberg	NC074	952	952	144	15.1%	27	69	48	144	-
B	Renosterberg	NC075	1 509	1 509	-	-	-	-	-	-	-
B	Thembelihle	NC076	1 486	1 486	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	10 581	10 581	-	-	-	-	-	-	-
C	Pixley ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		30 508	30 508	499	1.6%	27	220	252	499	-
B	Mier	NC081	547	547	18	3.3%	11	-	7	18	-
B	IKali Garib	NC082	17 576	17 576	-	-	-	-	-	-	-
B	//Khara Hais	NC083	17 315	17 315	1 671	9.6%	68	662	940	1 671	-
B	IKheis	NC084	2 343	2 343	-	-	-	-	-	-	-
B	Tsantsabane	NC085	6 891	6 891	-	-	-	-	-	-	-
B	Kgatelopele	NC086	3 130	3 130	152	4.9%	-	-	152	152	-
C	Z F Mgawu	DC8	1 353	1 353	-	-	-	-	-	-	-
	Total Siyanda		49 155	49 155	1 841	3.7%	79	662	1 100	1 841	-
B	Sol Plaatje	NC091	83 300	83 300	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	5 165	5 165	11	0.2%	-	11	-	11	-
B	Phokwane	NC094	5 452	5 452	998	18.3%	173	498	327	998	-
C	Frances Baard	DC9	3 983	3 983	829	20.8%	-	465	364	829	-
	Total Frances Baard		97 900	97 900	1 839	1.9%	173	974	692	1 839	-
	Total Northern Cape		247 166	247 166	8 331	3.4%	474	3 916	3 941	8 331	-

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2013

R thousands	Code		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
WESTERN CAPE											
A	Cape Town	CPT	-	2 936 793	547 129	-		102 424	217 732	226 972	547 129
	Total Metros		-	2 936 793	547 129	-		102 424	217 732	226 972	547 129
B	Matzikama	WC011	10 570	10 570	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-
B	Bergriver	WC013	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	44 617	44 617	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	78 200	78 200	814	1.0%	-	657	157	814	
	Total West Coast		133 387	133 387	814	0.6%	-	657	157	814	
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	64 498	64 498	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	12 111	12 111	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		76 608	76 608	-	-	-	-	-	-	-
B	Theewaterskloof	WC031	21 405	21 405	3 037	14.2%	163	1 287	1 587	3 037	
B	Overstrand	WC032	163 360	-	30 974	19.0%	7 427	11 373	12 173	30 974	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	12 486	12 486	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-
	Total Overberg		197 251	33 891	34 011	17.2%	7 590	12 661	13 760	34 011	
B	Kannaland	WC041	3 540	3 540	-	-	-	-	-	-	-
B	Hessequa	WC042	18 015	18 015	1 520	8.4%	132	545	843	1 520	
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-
B	George	WC044	70 758	70 758	6 450	9.1%	-	-	6 450	6 450	
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	11 710	1 090	-	156	504	430	1 090	
B	Knysna	WC048	34 713	34 713	2 605	7.5%	543	752	1 310	2 605	
C	Eden	DC4	-	-	-	-	-	-	-	-	-
	Total Eden		127 026	138 736	11 665	9.2%	831	1 802	9 033	11 665	
B	Laingsburg	WC051	1 884	1 884	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 294	1 294	-	-	-	-	-	-	-
B	Beaufort West	WC053	15 668	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	69	69	-	-	-	-	-	-	-
	Total Central Karoo		18 914	3 246	-	-	-	-	-	-	-
	Total Western Cape		553 186	3 322 661	593 619	107.3%	110 845	232 851	249 923	593 619	
	Total National		14 133 951	16 900 740	1 624 573	11.5%	184 733	447 821	992 019	1 624 573	